

# FY 2024 PROPOSED BUDGET HEARINGS

PUBLIC SAFETY CITY SERVICE AREA

OFFICE OF EMERGENCY SERVICES,  
POLICE, & FIRE DEPARTMENTS

OP PG. 225-239; 293-302; 321-334

May 5, 2023

[www.cityofpaloalto.org/budget](http://www.cityofpaloalto.org/budget)

# SERVICE AREA SUMMARY

	FY 2023 Adopted	FY 2024 Proposed	% change	FY 2023 Adopted FTE	FY 2024 Proposed FTE	% change
General Fund	\$89.7 M	\$99.8 M	11.2%	236.95 FTE	245.21 FTE	3.5%
Law Enforcement Services Fund (COPS)	\$-	\$48,000	-%	- FTE	- FTE	-%

Department	General Fund Revenue	General Fund Expenses	General Fund FTE
Fire	\$14.0 M	\$46.8 M	103.28
Emergency Services	\$95,859	\$1.6 M	3.48
Police	\$4.4 M	\$51.4 M	138.45





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# Fire Department

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Operating Pg. 225-239

# FY 2024 PROPOSED BUDGET (FIRE)

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## Community Impact

The Fire Department will dedicate staffing towards annual fire and life safety inspections; continue to recruit, hire and train new firefighters; and upgrade equipment and facilities in order to provide tools needed to protect the life and property of Palo Alto residents and visitors.

## Major Proposed Changes in General Fund

- Add 2.00 Fire and Life Safety Inspectors to resume State Mandated Annual Inspection Program, funded through current municipal fees
- Add 0.96 FTE hourly positions to support training and fire academies
- Water rescue, active shooter, and other technical equipment upgrades
- Wellness toolkit

## FY 2024 DEPARTMENT OUTLOOK (FIRE)

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- Maintain current emergency medical response and ambulance transport services
- Continue to recruit, hire, and train new firefighters to maintain staffing
- Resume and dedicate staff towards annual State-mandated fire and life safety inspections
- Invest in equipment and facilities ensuring crews have tools required to safely conduct rescue activities
- Conduct study with Public Works to identify future training facility options
- Enhance firefighter accessibility mental health and wellness resources



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# Office of Emergency Services

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Operating Pg. 293-302

# FY 2024 PROPOSED BUDGET (OFFICE OF EMERGENCY SERVICES)

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## **Community Impact**

These proposals will bolster the "bench strength" of OES, increasing the City's day-to-day preparedness efforts and also adding capacity to manage during times of crisis.

## **Major Proposed Changes in General Fund**

- Add 1.00 Office of Emergency Services Coordinator

## FY 2024 DEPARTMENT OUTLOOK (OES)

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- Post-pandemic uptick in planned special events (Stanford, dignitary visits) and public safety education activities (all hazards, including active shooter)
- Update emergency plans such as the Local Hazard Mitigation Plan (LHMP)
- Foothills fire safety planning, regional efforts, future Foothills Fire Early Warning System (FFEWS)
- OES has a significant role in new Public Safety Building (PSB): the new Emergency Operations Center (EOC)





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# Police Department

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Operating Pg. 321-334

# FY 2024 PROPOSED BUDGET (POLICE)

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## Community Impact

The Police Department will re-start a dedicated traffic enforcement team to focus on roads or intersections with a higher volume of collisions or where the most complaints are generated; add staff to enhance internal business functions including compliance and oversight; and make minor enhancements to existing programs such as towing enforcement.

## Major Proposed Changes in General Fund

- Increase towing budget
- Add 2.0 contract mental health clinicians (offset by SUMC fund & potential grant)
- Add 2.0 Police Officers – Traffic Enforcement
- Add 1.0 Admin Assoc II – Patrol Operations
- Add 0.30 FTE hourly Property Technician

## FY 2024 DEPARTMENT OUTLOOK (POLICE)

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- Release the Department Racial and Identity Profiling Act (RIPA) webpage
- Move into the new Public Safety Building
- Enhance services: restart Traffic Team, expand operating hours of Psychiatric Emergency Response Team (PERT) for mental health crises
- Enhance oversight of internal business functions
- Focus on recruitment and retention of public safety staff
- Purchase a Computer Aided Design (CAD) system with ITD
- Plan for the return of Citizen's Academy and volunteer program
- Implement Automated License Plate Readers (resourced in FY23)
- Continue to conduct law enforcement and emergency services, timed parking enforcement in commercial zones, animal control services, and engage the community at planned events